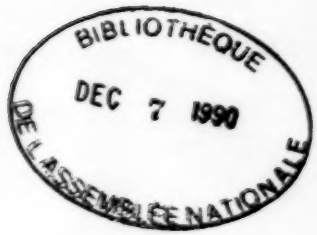
91-06525/

1990-1991 BUDGET

Supplementary estimates #1 for the fiscal year ending March 31, 1991



Tabled in the National Assembly
by Mr. Gérard D. Levesque,
Minister of Finance

Prepared as required by sections
38 and 39 of chapter A-6 of the
revised statutes of Québec

Gouvernement du Québec
Conseil du trésor

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General Summary of Expenditures

Departments and Agencies	Appropriations to be Voted	Permanent Appropriations	Total
		$	
Affaires municipales	4 117 800	—	4 117 800
Agriculture, Pêcheries et Alimentation	23 112 700	1 760 000	24 872 700
Communautés culturelles et Immigration	4 967 900	—	4 967 900
Finances	32 404 300	21 400 000	53 804 300
Industrie, Commerce et Technologie	57 667 500	—	57 667 500
Main-d'oeuvre, Sécurité du revenu et Formation professionnelle	194 004 300	—	194 004 300
Régie de l'assurance-maladie du Québec	—	26 400 000	26 400 000
Revenu	—	29 741 000	29 741 000
Santé et Services sociaux	78 677 000	—	78 677 000
Sécurité publique	2 474 700	26 056 500	28 531 200
Transports	1 917 700	—	1 917 700
	399 343 900	105 357 500	504 701 400
Less: Loans	24 800 000	—	24 800 000
	374 543 900	105 357 500	479 901 400

Affaires municipales

Programs	1990-1991
Sector: **Municipal Management**	$
1. Municipal Development	4 117 800
Appropriations to be Voted	4 117 800

Affaires municipales

Program 1
Municipal Development

	1990-1991
	$
Appropriations to be Voted	**4 117 800**

The objective of this program is to help municipalities plan their development by providing assistance for completing development and urbanization plans and to indicate government development orientations to regional county municipalities.

Allotment of Appropriations

Supercategories and Categories	1990-1991
	($ 000)
Transfer	
10 Transfer	4 117,8
	4 117,8

Agriculture, Pêcheries et Alimentation

Programs	1990-1991
Sector: **Agriculture**	**$**
2. Farm Financing	**10 760 000**
4. Farm Insurance	**8 337 000**
7. Farm Land Management	**415 700**
Sector: **Fisheries and Aquiculture**	
10. Fisheries and Aquiculture Development	**5 360 000**
	24 872 700
Less: Permanent Appropriations	**1 760 000**
Appropriations to be Voted	**23 112 700**

Agriculture, Pêcheries et Alimentation

Program 2
Farm Financing

Elements	1990-1991
2.	$
Long-term Loans	10 760 000
Less: Permanent Appropriations	
(3) Farm Credit Act, R.S.Q., c. C-75	
Element 2	1 760 000
Appropriations to be Voted	9 000 000

The objective of this program is to promote profitability of farm operations by procuring adequate financing for them.

Allotment of Appropriations

Supercategories and Categories	Elements 2	1990-1991
	($ 000)	
Transfer		
10 Transfer	9 000,0	9 000,0
Permanent (3)	1 760,0	1 760,0
	10 760,0	10 760,0

Agriculture, Pêcheries et Alimentation

Program 4
Farm Insurance

Elements	1990-1991
	$
2. Farm Income Stabilization Insurance	5 000 000
3. Internal Management and Support	1 977 000
4. National Tripartite Programs	1 360 000
Appropriations to be Voted	**8 337 000**

The objective of this program is to compensate for crop yield losses and to guarantee farm producers an annual income under certain conditions.

Allotment of Appropriations

Supercategories and Categories	Elements 2	3	4		1990-1991
				($ 000)	
Operating — Personnel					
2. Other Remuneration	—	397,0	—		397,0
Operating — Other Expenditures					
4. Services	—	1 530,0	—		1 530,0
Capital — Other Expenditures					
8. Equipment	—	50,0	—		50,0
Transfer					
10. Transfer	5 000,0	—	1 360,0		6 360,0
	5 000,0	1 977,0	1 360,0		8 337,0

Agriculture, Pêcheries et Alimentation

Program 7
Farm Land Management

Elements	1990-1991
1. Commission de protection du territoire agricole du Québec	$ 415 700
Appropriations to be Voted	**415 700**

The objective of this program is to preserve farm land for farming, and to ease the tax burden of farming operations.

Allotment of Appropriations

Supercategories and Categories	Elements 1	1990-1991
	($ 000)	
Operating — Personnel		
2. Other Remuneration	170.0	**170,0**
Operating — Other Expenditures		
7. Supplies	245.7	**245,7**
	415.7	**415,7**

Agriculture, Pêcheries et Alimentation

Program 10
Fisheries and Aquiculture Development

Elements	1990-1991
2. Contribution to the Fishery, Aquiculture and Processing	$ 5 360 000
Appropriations to be Voted	**5 360 000**

The objective of this program is to orient the development of fisheries and aquiculture and to provide firms with financial assistance, services and support equipment likely to improve returns in this sector.

Allotment of Appropriations

Supercategories and Categories	Elements 2	1990-1991
	($ 000)	
Transfer		
10. Transfer	5 360.0	**5 360,0**
	5 360.0	**5 360,0**

Communautés culturelles et Immigration

Programs	1990-1991
Sector: Immigration	**$**
1. Cultural Communities and Immigration	**4 967 900**
Appropriations to be Voted	**4 967 900**

Communautés culturelles et Immigration

Program 1
Cultural Communities and Immigration

Elements	1990-1991
	$
2. Clientele Services	3 860 000
3. Administration and Professional Services	1 107 900
Appropriations to be Voted	**4 967 900**

The objective of this program is to guarantee the fulfilment of the cultural communities and their total involvement in Quebec society, and the recruitment, selection and adaptation of immigrants.

Allotment of Appropriations

Supercategories and Categories	Elements 2	Elements 3	1990-1991
		($ 000)	
Operating — Personnel			
2 Other Remuneration	3 634.0	—	**3 634,0**
Operating — Other Expenditures			
6 Rent	—	1 107.9	**1 107,9**
7 Supplies	26.0	—	**26,0**
8 Equipment	200.0	—	**200,0**
	226.0	1 107.9	**1 333,9**
	3 860.0	1 107.9	**4 967,9**

Finances

Programs	1990-1991
Sector: **Financial Management**	**$**
2. Financial Policies and Operations	**22 904 300**
4. Contingency Fund	**30 900 000**
	53 804 300
Less: Permanent Appropriations	**21 400 000**
Appropriations to be Voted	**32 404 300**

Finances

Program 2
Financial Policies and Operations

Elements	1990-1991
	$
2. Public Debt Service and Bank Service Charges	21 400 000
3. Management of Certain Term Loans Made for the Social Affairs Networks	1 504 300
	22 904 300
Less: Permanent Appropriations	
(1) Financial Administration Act, R.S.Q., c. A-6 Element 2	21 400 000
Appropriations to be Voted	1 504 300

The objective of this program is to develop financial policies, to administer the Consolidated Revenue Fund while meeting the government's financial needs and managing the public debt as well as to provide for the payment of interests on government employees' retirement plans.

Allotment of Appropriations

Supercategories and Categories	Elements 2	Elements 3	1990-1991
		($ 000)	
Operating — Other Expenditures			
12. Debt Service	—	—	—
Permanent (1)	21 400.0	—	21 400,0
	21 400.0	—	21 400,0
Transfer			
10. Transfer	—	1 504.3	1 504,3
	21 400.0	1 504.3	22 904,3

Finances

Program 4
Contingency Fund

Elements	1990-1991
	$
1. Provision to increase any appropriation on condition that the amount added does not exceed the higher of the two figures: $100 000 or 10% of the increased appropriation*	30 900 000
Appropriations to be Voted	**30 900 000**

The objective of this program is to provide for unforeseen expenses which may arise in the administration of government programs.

* Amounts repaid to this appropriation may be re-used for the same purposes, the whole on the conditions fixed by the Conseil du trésor.

Allotment of Appropriations

Supercategories and Categories	Elements 1	1990-1991
	($ 000)	
Operating — Other Expenditures		
11. Other	30 900,0	30 900,0
	30 900,0	30 900,0

Industrie, Commerce et Technologie

Programs	1990-1991
Sector: **Secondary Industries and Technological Development**	$
2. Financial Support for the Development and Growth of Manufacturing, Commercial and Cooperative Sectors	**57 367 500**
Sector: **Manpower and Employment**	
4. Student Employment	**300 000**
Appropriations to be Voted	**57 667 500**

Industrie, Commerce et Technologie

Program 2

Financial Support for the Development and Growth of Manufacturing, Commercial and Cooperative Sectors

Elements	1990-1991
	$
1. Société de développement industriel du Québec	57 367 500
Appropriations to be Voted	**57 367 500**

The objective of this program is to provide various types of financial support to firms and organizations, for industrial, commercial and cooperative development purposes and for technological development purposes.

Allotment of Appropriations

Supercategories and Categories	Elements 1	1990-1991
	($ 000)	
Transfer		
10 Transfer	32 567,5	**32 567,5**
Loans, Investments and Advances		
13 Loans	24 800,0	**24 800,0**
	57 367,5	**57 367,5**

Industrie, Commerce et Technologie

Program 4
Student Employment

Elements	1990-1991
	$
2. Provision to increase any appropriation for the implementation by departments and agencies of job creation programs for students*	300 000
Appropriations to be Voted	**300 000**

The objective of this program is to promote student employment in the public and private sectors.

* The balance of appropriations transferred from this provision may be returned into it and be reutilized under conditions determined by the Conseil du trésor.

Allotment of Appropriations

Supercategories and Categories	Elements 2	1990-1991
	($ 000)	
Operating — Personnel		
2. Other Remuneration	300.0	300,0
	300.0	300,0

Main-d'oeuvre, Sécurité du revenu et Formation professionnelle

Programs	1990-1991
Sector: **Administration and Services**	**$**
2. Delegated Administration of Income Security Programs	**2 251 300**
Sector: **Income Security Plans**	
4. Income Security	**158 139 900**
5. Maternity Allowances	**4 500 000**
Sector: **Manpower and Employment**	
8. Job Development and Labour Market Integration	**29 113 100**
Appropriations to be Voted	**194 004 300**

Main-d'oeuvre, Sécurité du revenu et Formation professionnelle

Program 2

Delegated Administration of Income Security Programs

Elements	1990-1991
	$
1. Administration of the Act respecting family assistance allowances	1 861 300
2. Administration of Supplemental Pension Plans	390 000
Appropriations to be Voted	**2 251 300**

The objective of this program is to provide certain bodies which administer income security programs with the amounts necessary for this administration.

Allotment of Appropriations

Supercategories and Categories	Elements 1	Elements 2	1990-1991
		($ 000)	
Operating — Other Expenditures			
4 Services	1 861,3	390,0	2 251,3
	1 861,3	390,0	2 251,3

Main-d'oeuvre, Sécurité du revenu et Formation professionnelle

Program 4
Income Security

Elements	1990-1991
	$
1. Positive Action for Work and Employment	52 705 700
2. Financial Support	105 434 200
Appropriations to be Voted	**158 139 900**

The objective of this program is to ensure all households an income based on the difference between their resources and their basic needs and to protect their health by paying the cost of drugs, medical apparatus, as well as dental and optometric services; its objective is also to pay low-income workers with one or more dependent children a supplement based on their employment income.

Allotment of Appropriations

Supercategories and Categories	Elements 1	Elements 2	1990-1991
		($ 000)	
Transfer			
10. Transfer	52 705,7	105 434,2	158 139,9
	52 705,7	105 434,2	158 139,9

Main-d'oeuvre, Sécurité du revenu et Formation professionnelle

Program 5
Maternity Allowances

	1990-1991
	$
Appropriations to be Voted	**4 500 000**

The objective of this program is to provide financial assistance to working women entitled to maternity leave.

Allotment of Appropriations

Supercategories and Categories	1990-1991
	($ 000)
Transfer	
10. Transfer	4 500,0
	4 500,0

Main-d'oeuvre, Sécurité du revenu et Formation professionnelle

Program 8
Job Development and Labour Market Integration

Elements	1990-1991
	$
2. Provision to increase any appropriation, with the approval of the Conseil du trésor, for carrying out projects to promote employability and employment*	29 113 100
Appropriations to be Voted	**29 113 100**

The objective of this program is to promote projects likely to enhance employability and integration into the labour market.

* The balance of appropriations transferred from this provision may be returned into it and be reutilized under conditions determined by the Conseil du trésor.

Allotment of Appropriations

Supercategories and Categories	Elements 2	1990-1991
	($ 000)	
Transfer		
10. Transfer	29 113,1	**29 113,1**
	29 113,1	**29 113,1**

Régie de l'assurance-maladie du Québec

Program	1990-1991
Sector: **Health Recovery**	$
1. Health Insurance Plan	26 400 000
Less: Permanent Appropriations	26 400 000
Appropriations to be Voted	—

Régie de l'assurance-maladie du Québec

Program 1
Health Insurance Plan

Elements	1990-1991
	$
1. Medical Care	2 200 000
2. Optometric Care	13 100 000
4. Drugs and Services for the Elderly	11 100 000
	26 400 000
Less: Permanent Appropriations	
(1) Act respecting the Régie de l'assurance-maladie du Québec, R.S.Q., c. R-5	
Element 1	2 200 000
Element 2	13 100 000
Element 4	11 100 000
Appropriations to be Voted	—

The objective of this program is to defray the cost of the services insured under the health insurance plan and of related administrative expenses.

Allotment of Appropriations

Supercategories and Categories	Elements 1	2	4	1990-1991
			($ 000)	
Transfer				
10. Transfer	—	—	—	—
Permanent (1)	2 200,0	13 100,0	11 100,0	26 400,0
	2 200,0	13 100,0	11 100,0	26 400,0

Revenu

Programs	1990-1991
Sector:	$
Financial Management	
1.	
Tax Administration	**29 741 000**
Less: Permanent Appropriations	**29 741 000**
Appropriations to be Voted	**—**

Revenu

Program 1
Tax Administration

Elements	1990-1991
1.	$
Collection	29 741 000
Less Permanent Appropriations	
(1) Element 1 Retail Sales Tax Act, R.S.Q., c. I-1	500 000
(3) Element 1 Tobacco Tax Act, R.S.Q., c. I-2	70 000
(6) Element 1 Act respecting the Ministère du Revenu, R.S.Q., c. M-31	29 171 000
Appropriations to be Voted	—

The objective of this program is to collect amounts owed by mandataries and taxpayers liable under the fiscal laws and to repress tax evasion and fraud.

Allotment of Appropriations

Supercategories and Categories	Elements 1	1990-1991
	($ 000)	
Operating — Other Expenditures		
4. Services	—	—
Permanent (1)	500.0	500,0
Permanent (3)	70.0	70,0
11. Other	—	—
Permanent (6)	29 171.0	29 171,0
	29 741.0	29 741,0

Santé et Services sociaux

Programs	1990-1991
Sector: **Health Recovery**	$
3. Services Provided by Short-term Care Hospital Centres	**38 615 700**
Sector: **Social Rehabilitation**	
4. Services Provided by Social Service Centres	**18 668 900**
Sector: **Administration and Services**	
7. Coordination of Research	**200 000**
8. Administration and Regional Coordination	**21 192 400**
Appropriations to be Voted	**78 677 000**

Santé et Services sociaux

Program 3

Services Provided by Short-term Care Hospital Centres

Elements	1990-1991
	$
1. Operating Costs	38 615 700
Appropriations to be Voted	**38 615 700**

The objective of this program is to make available to sick persons the short-term care required by their condition and to provide detection and prevention services.

Allotment of Appropriations

Supercategories and Categories	Elements 1	1990-1991
	($ 000)	
Transfer		
10. Transfer	38 615,7	**38 615,7**
	38 615,7	**38 615,7**

Santé et Services sociaux

Program 4
Services Provided by Social Service Centres

Elements	1990-1991
	$
1. Operating Costs of Social Service Centres	352 500
2. Foster Families	18 016 400
4. Rent	300 000
Appropriations to be Voted	**18 668 900**

The objective of this program is to provide consultation services and services designed to ensure the protection of children, adolescents, the handicapped and the elderly and to develop or restore their self-reliance.

Allotment of Appropriations

Supercategories and Categories	Elements 1	2	4	1990-1991
			($ 000)	
Transfer				
10. Transfer	352,5	18 016,4	300,0	**18 668,9**
	352,5	18 016,4	300,0	**18 668,9**

Santé et Services sociaux

Program 7
Coordination of Research

Elements	1990-1991
	$
1. Québec Health Research Fund	200 000
Appropriations to be Voted	**200 000**

The objective of this program is to encourage the acquisition of the knowledge required for defining and implementing health and social service programs.

Allotment of Appropriations

Supercategories and Categories	Elements 1	1990-1991
	($ 000)	
Transfer		
10 Transfer	200.0	200,0
	200.0	200,0

Santé et Services sociaux

Program 8
Administration and Regional Coordination

Elements	1990-1991
	$
1. Administration and Departmental Management	295 000
3. Regional Councils	4 555 100
5. Extra Grants	16 342 300
Appropriations to be Voted	**21 192 400**

The objective of this program is to provide the Department with the resources and services necessary for establishing, implementing and controlling its health and social service programs; its objective is also to enable the public to help define its needs and to ensure the coordination of the development of health services and social services.

Allotment of Appropriations

Supercategories and Categories	Elements 1	3	5	1990-1991
			($ 000)	
Operating — Other Expenditures				
4. Services	295.0	—	—	**295,0**
Transfer				
10. Transfer	—	4 555.1	16 342.3	**20 897,4**
	295.0	4 555.1	16 342.3	**21 192,4**

Sécurité publique

Programs	1990-1991
Sector: **Public Safety**	**$**
4. Safety and Prevention	**942 700**
8. Civil Safety	**27 588 500**
	28 531 200
Less: Permanent Appropriations	**26 056 500**
Appropriations to be Voted	**2 474 700**

Sécurité publique

Program 4
Safety and Prevention

Elements	1990-1991
	$
1. Support, Research and Programs	942 700
Appropriations to be Voted	**942 700**

The objective of this program is to carry out various responsibilities in terms of public safety, namely training of police officers, safety of individuals and security of government buildings, and to provide expertise in the areas of accounting, legal medicine and forensic science for the administration of justice.

Allotment of Appropriations

Supercategories and Categories	Elements 1	1990-1991
	($ 000)	
Transfer		
10 Transfer	942.7	942,7
	942.7	942,7

Sécurité publique

Program 8
Civil Safety

	1990-1991
	$
	27 588 500
Less: Permanent Appropriations	
(1) Act respecting the protection of persons and property in the event of disaster, R.S.Q., c. P-38.1	26 056 500
Appropriations to be Voted	1 532 000

The objective of this program is the protection of the population and of property in the event of a disaster or fire.

Allotment of Appropriations

Supercategories and Categories	1990-1991
	($ 000)
Operating — Other Expenditures	
11. Other	1 532,0
Transfer	
10. Transfer	—
Permanent (1)	26 056,5
	26 056,5
	27 588,5

Transports

Programs	1990-1991
Sector: **Support Services**	**$**
8. Government Air Transport	**1 917 700**
Appropriations to be Voted	**1 917 700**

Transports

Program 8
Government Air Transport

Elements	1990-1991
	$
1. Passenger and Freight Services	1 917 700
Appropriations to be Voted	**1 917 700**

The objective of this program is to provide specialized air transport services for government purposes.

Allotment of Appropriations

Supercategories and Categories	Elements 1	1990-1991
	($ 000)	
Operating — Other Expenditures		
11. Other	1 579,0	**1 579,0**
Capital — Other Expenditures		
8. Equipment	338,7	**338,7**
	1 917,7	**1 917,7**